

CDS Code	County	District	School
43-69427-4335428	Santa Clara	East Side Union High	Overfelt (William C.) High*

Contact Information	
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Ryan	

Budget Revision Result

Major Object of Expenditure	Approved Digital High School Funds (a)	Revised Digital High School Funds (b)	Local Match Funds (c)	Transfer Amount (Difference between original and revise (a-b))
1000-1999 Certificated Personnel Salaries	\$0.00	\$87,000.00	\$00.00	(\$87,000.00)
2000-2999 Classified Personnel Salaries	\$0.00	\$85,000.00	\$00.00	(\$85,000.00)
3000-3999 Employee Benefits	\$0.00	\$27,000.00	\$00.00	(\$27,000.00)
4000-4999 Books and Supplies	\$0.00	\$230,000.00	\$15,000.00	(\$230,000.00)
5000-5999 Services and Other Operating Expenditures	\$0.00	\$45,000.00	\$95,841.00	(\$45,000.00)
Indirect Costs at an established rate (excluding the 6000-6999 category)	\$0.00	\$00.00	\$00.00	\$00.00
6000-6999 Capital Outlay	\$0.00	\$157,451.00	\$615,341.00	(\$157,451.00)
Total Funds	\$0.00	\$631,451.00	\$206,682.00	N/A

Budget Revision Narrative

1000-1999 Certificated Personnel Salaries (Total Transfer Amount is (\$87,000.00))

Reason for Transfer:	WCO is overstaffed and need to use DHS funds to cover 100% of Technology Coordinator salary. Originally principal's budget was to cover 60% of the salary for this position.
Impact on program objectives:	Funds were transferred from 5000-5999 as the majority of staff development was paid for through the L2T Program offered by the Santa Clara Office of Education, therefore this shift does not significantly affect our DHS plan.

2000-2999 Certificated Personnel Salaries (Total Transfer Amount is (\$85,000.00))

Reason for Transfer:	Classified personnel hired is higher on district payroll scale than expected.
Impact on program objectives:	Subtle impact on the number of computers that can be purchased; however, special district grant funds were received for the purchase of additional hardware.

4000-4999 Books and Supplies (Total Transfer Amount is (\$230,000.00))

Reason for Transfer:	Senate Bill 34 states that all items under \$5,000 in unit price be accounted for in 4000-4999 funds. Money originally allocated in 6000-6999 for capitol outlay was transferred to 4000-4999.
Impact on program objectives:	No impact on DHS plan

5000-5999 Services and Other Operating Expenditures (Total Transfer Amount is (\$45,000.00))

Reason for Transfer:	Funds to staff development were supplemented by the Santa Clara County Office of Education's L2T program. DHS SD only cost \$17,000 and future staff development has been arranged during teacher prep periods on the good grace of staff (at no cost).
Impact on program objectives:	Little to no impact on program objectives as excess funds were reallocated in 1000-1999 funds to cover Technology Coordinator salary in full.

6000-6999 Capital Outlay (Total Transfer Amount is (\$157,451.00))

Reason for Transfer:	Senate Bill 34 states that all items under \$5,000 in unit price be accounted for in 4000-4999 funds. Therefore, excess funds in this line are being transferred to 4000-4999 to cover capitol outlay expenses.
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**Impact on
program
objectives:**

No impact on DHS plan.

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